

SUPPLEMENTAL BUDGET*Program 060***SPI - Transitional Bilingual Instruction****Recommendation Summary**

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority		207,880	72,116	279,996
Supplemental Changes				
Staff Mix		(16)		(16)
Prior School Year Adjustments		(750)		(750)
Enrollment/Workload Adjustment		990		990
Subtotal - Supplemental Changes		224		224
Total Proposed Budget		208,104	72,116	280,220
Difference		224		224
Percent Change		0.1%	0.0%	0.1%

SUPPLEMENTAL CHANGES**Staff Mix**

The 2015 supplemental budget adjusts for changes in certificated instructional staff compensation based on average teacher experience levels (staff mix). Staff mix is projected to continue to decrease for the 2014-15 school year.

Prior School Year Adjustments

The state operates on a fiscal year period of July 1 to June 30, and school districts operate on a fiscal year period of September 1 to August 31. The 2015 supplemental budget recognizes changes in K-12 caseload and workload costs for the 2013-14 school year that result in changes for state fiscal year 2015.

Enrollment/Workload Adjustment

The 2015 supplemental budget reflects adjustments in the public school Transitional Bilingual Instructional Program (TBIP) caseload for the 2014-15 school year. TBIP student headcount is projected to increase by 3,210 students in the 2014-15 school year for a total enrollment of 109,801 students. Projected enrollment in the new After Exit TBIP is projected to decrease by 2,979 for a total enrollment of 20,916.